

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Harrisonburg - Rockingham ECC

Period: 2003

Total Received:
Total Actual:
Difference:

\$158,214.20

\$151,273.53

\$6,940.67 to be returned to the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	42.607	39.241
Total 911 calls handled by the PSAP	24,990	22.409
Total wireless 911 calls handled by the PSAP	12.297	11.326
Percentage of wireless to total calls :28.86%		Percentage of wireless to 9-1-1 calls :50.54%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Total dedicated wireless Equipment :	\$ 0.00	\$ 0.00

Shared Equipment:

Description	Estimated	Actual
911 workstation leasing from Verizon	\$ 54,540.00	\$ 48,461.28
Total Shared Equipment for Formula:	\$ 54,540.00	\$ 48,461.28

Estimated:

X

12,297

42,607

\$ 54,540.00 = \$ 26,837.00

Actual:

X

11,326

39,241

\$ 48,461.28 = \$ 24,492.33

Local Exchange Costs (LEC):

Description	Estimated	Actual
Trunk line recurring charges	\$ 1,973.00	\$ 1,369.42
Total LEC Costs :	\$ 1,973.00	\$ 1,369.42

Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 448,386.00	\$ 434,552.25
Total Shared Equipment for Formula:	\$ 448,386.00	\$ 434,552.25

Estimated:

X

12,297

42,607

\$ 448,386.00 = \$ 129,404.20

Actual:

X

11,326

39,241

\$ 434,552.25 = \$ 125,411.78

Mid-Year Adjustment:

Description	Estimated	Actual
Total of mid-year adjustment:		

Carryover Request: